

## ERP Budget/Expenditures for FY13 and FY14

Category	FY13 BUDGET	ANTICIPATED FY14 BUDGET	Funding Source (HS, RS, other or approx split?)
<b>WAREHOUSE</b>			
Contractor (G2) - WEMS			
Labor - TO01	\$330,924.00	\$330,924.00	RS MONEY; \$80k/yr from remedial
Overtime - TO02	\$6,000.00	\$6,000.00	RS MONEY
Maintenance/Calibration - TO03	\$72,000.00	\$72,000.00	HS MONEY
Shipping - TO04	\$6,000.00	\$6,000.00	RS MONEY
Building Lease - Paid by HQ	\$-	\$-	
Utilities			
Janitorial Services	\$12,000.00	\$12,000.00	RS MONEY
Garbage/Recycling	\$960.00	\$960.00	RS MONEY
Phone/Internet	\$1,800.00	\$1,800.00	RS MONEY
Heat/Electrical	\$30,000.00	\$30,000.00	RS MONEY
Capital Improvements		\$ 225,000.00	HS=150K; RS=75K
<b>EOC</b>			
Contract Support	\$ 60,000.00	\$ 60,000.00	HS MONEY
Equipment Upgrades		\$ 135,000.00	HS MONEY
Capital Improvements		\$ 50,000.00	HS MONEY
<b>TRAINING &amp; EXERCISES</b>			
Exercises (IMT, etc)	\$ 50,000.00	\$ 50,000.00	HS MONEY
Capacity Bldg/Workshop			WILL ASSESS ONCE START4 IN PLACE
Pre-deployments			NONE ANTICIPATED FOR THIS BUDGET PERIOD
PREP EXERCISE	\$ 100,000.00	\$ 100,000.00	HS AND OIL MONEY
External training/outreach	\$ 150,000.00	\$ 150,000.00	FIGURE SPLIT LATER
<b>IT</b>			
Equipment		\$ 54,000.00	SPLIT FUND RS AND HS
Software		\$ 10,000.00	SPLIT FUND RS AND HS
Handheld equipment	\$ 10,800.00		SPLIT FUND RS AND HS
Services (BB, MIFI)	\$ 30,000.00	\$ 30,000.00	HS MONEY
<b>RESPONSE</b>			
Vehicles			
START lease	\$ 45,000.00	\$ 45,000.00	SPLIT HS, RS, REM, SA/BF
fuel for our trucks	\$ 15,000.00	\$ 15,000.00	RS MONEY
GEOPROBE UPDATE		\$ 150,000.00	RS MONEY
maintenance	\$ 15,000.00	\$ 15,000.00	DETERMINE WHICH FUND-RS v HS
Equipment	\$ 200,000.00	\$ 200,000.00	HS MONEY
Services (pager, etc)	\$ 600.00	\$ 600.00	RS MONEY
Contractor Standby Support	\$ 125,000.00	\$ 125,000.00	SPLIT - BOTH HS and RS

Personal Gear	\$	5,000.00	\$	5,000.00	RS MONEY
Records Center	\$	68,000.00	\$	68,000.00	RS MONEY

# **PLANNING**

RRT	\$	10,000.00	\$	10,000.00	HS MONEY
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# **SEEs**

Total #=9	\$	325,000.00	\$	325,000.00	SEEs mostly funded through RS and Prep Unit budget (oil, RMP, etc)
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# **MISC**

Security clearances other	\$	6,000.00	\$	6,000.00	HS MONEY
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<b>TOTAL BUDGETED</b>	<b>\$</b>	<b>1,675,084.00</b>	<b>\$</b>	<b>2,288,284.00</b>	
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**Regional SF: Removal and Homeland Security**

**FY2011 vs FY2012 Allocations**

31-Jan-12

**Removal Support (S) Allowance**

Region	FY 2011 Allocation	FY 2012 Allocation
1	\$4,503,000	\$4,503,000
2	\$2,871,000	\$2,871,000
3	\$4,370,000	\$4,370,000
4	\$2,595,000	\$2,595,000
5	\$6,073,000	\$6,073,000
6	\$3,594,000	\$3,594,000
7	\$1,000,000	\$1,000,000
8	\$2,225,000	\$2,225,000
9	\$2,433,000	\$2,433,000
10	\$1,918,000	\$1,918,000
<b>Total:</b>	<b>\$31,582,000</b>	<b>\$31,582,000</b>

**Homeland Security (C) Allowance**

Region	*FY2011 Allocation	*FY2012 Allocation <sup>1</sup>
1	\$660,000	\$659,000
2	\$660,000	\$659,000
3	\$660,000	\$659,000
4	\$660,000	\$659,000
5	\$660,000	\$659,000
6	\$660,000	\$659,000
7 <sup>2</sup>	\$659,000	\$661,000
8 <sup>2</sup>	\$656,000	\$656,000
9 <sup>2</sup>	\$660,000	\$662,000
10	\$660,000	\$658,000
<b>Total:</b>	<b>\$6,595,000</b>	<b>\$6,591,000</b>

<sup>1</sup>.0016% Agency Recession applied to Regional Allocation-BAS Allocation

<sup>2</sup>Regions realign resources to included BOC 36